

FFY 2003 ANNUAL Cal/OSHA PERFORMANCE PLAN – CHANGE TO GOAL 2.1

At the beginning of each Federal Fiscal Year (FFY) on 1 October, State-Plan States like California are required by federal law to submit an **Annual Performance Plan** for Federal OSHA's approval.

The Annual Performance Plan sets forth performance goals for *selected* programmatic activities which are designed to move the State closer to achieving its Five-Year Strategic Goals. The purpose of this *eMemorandum* is to inform you about the enforcement and consultation performance goals Cal/OSHA's 2003 Annual Performance Plan.

In 1999, the Division selected three "strategic" (major planning) goals for its Five-Year Strategic Plan, covering the federal fiscal years (FY) 1999 through 2003.

Our Five-Year Strategic Goals are as follows:

- Strategic Goal 1** **Improve workplace safety and health** for all workers, as evidenced by fewer hazards, exposures, and fewer injuries, illnesses and fatalities.
- Strategic Goal 2** **Change workplace culture** to increase employer and worker awareness of, commitment to, and involvement in workplace safety and health.
- Strategic Goal 3** **Secure public confidence** through excellence in the development and delivery of Cal/OSHA's program and services.

For the 2003 Annual Performance Plan -- which begins on 1 October 2002 and ends on 30 September 2003, six (6) performance goals have been selected for the Cal/OSHA Program. See Table at the end of this eMemorandum.

The 2003 Performance Goals are ones that both the Cal/OSHA Consultation Service and the Cal/OSHA Enforcement Unit can work toward achieving by applying, separately to the same goal, the programmatic tools which are unique to each.

Strategic Goal 1

"Improve Workplace Safety and Health"

Two Performance Goals for FFY 2003

The two 2003 Performance Plan Goals continue projects initiated in the 2000, 2001 and 2002 Plans, e.g., CSHIP and HHEP. Even though "ASHIP" and BSHIP" have been "dry-docked" for FY 2003, the Division will still be programmatically attentive to these important ongoing projects.

Performance Goal 1.1 Construction Safety and Health Inspection Project

2003 Activity and Outcome Measures: The Cal/OSHA Enforcement Unit and the Cal/OSHA Consultation Service will increase inspection, educational, public relations and on-site assistance activities in Construction by 3% over the average performance level achieved in calendar years 2000, 2001 and 2003. For outcome measures, CHSIP will reduce fatal injuries, as measured by the Census of Fatal Occupational Injuries and Illnesses, in Construction by 3% in 2003¹ (from the baseline of 95 in 2000 to 92), and will reduce nonfatal injuries, as measured by the total lost workday incidence rate in the Survey of Nonfatal Occupational Injuries and Illnesses, in Construction by 3% in 2003² (from the baseline of 5.5 in 2000 to 5.33).

Performance Goal 1.2 High Hazard Employer Programs

2003 Activity and Outcome Measures: The High Hazard Unit and the Cal/OSHA Consultation Service will increase inspection, educational, public relations and on-site assistance activities by 3% over the performance level in 2001. For outcome measures, the HHEP will reduce fatal injuries, as measured by the Census of Fatal Occupational Injuries, in high hazard industries by 3% in 2002-2003 (from 553 in 2000 to 536 in 2002), and will reduce nonfatal injuries, as measured by the total lost workday incidence rate in the Survey of Nonfatal Occupational Injuries and Illnesses, in high hazard industries by 3% in 2002-2003 (from the baseline of 3.2 in 2000 to 3.1).

Strategic Goal 2

"Change Workplace Culture"

Two Performance Goals for FFY 2003

Changing workplace culture is a difficult task, and to a certain extent all of Cal/OSHA's interactions with employers and workers contribute toward that Strategic Goal. In 2002, we have selected two areas in the Cal/OSHA Program that contribute a unique performance perspective. These areas involve educational outreach to agricultural workers, worker advocacy groups and employers, and the California Voluntary Protection Program (Cal/VPP) -- for fixed and non-fixed industries alike.

Performance Goal 2.1 Educational Outreach to Agricultural Workers

2003 Activity and Outcome Measures:

Enforcement: The Cal/OSHA Enforcement Unit will strive to increase worker awareness of workers rights and employers responsibilities through an increase in bilingual educational and public relations activities that target agricultural workers and worker advocacy groups, in addition to agricultural employers, by

¹In 2000, the California Census of Fatal Occupational Injuries (Cal/CFOI) indicated 95 deaths in Construction SIC Codes, up from 94 deaths in 1999--a 1% increase. Falls to a lower level increased from 56 in 1999 to 63 in 2000, but falls from roofs decreased from 17 in 1999 to 14 in 2000--an 18% decrease.

²In 2000, the total lost workday case incidence rate for Construction was 5.5, up from 5.0 in 1999--a 9% increase.

3% over the Division's performance level in calendar year 2001. Additionally, the Cal/OSHA Enforcement Unit will work collaboratively with agricultural worker advocacy groups to increase compliance at agricultural worksites through education, outreach and referral inspections.

Consultation: The Consultation Service will emphasize educational outreach through increased training at on-site visits, development of educational products, and safety and health promotional activities. Specifically, (1) educational outreach products will be developed specific to the food processing industry; (2) during FY2003, the Consultation Service will increase training performed during on-site visits to agricultural employers by 10%; and (3) safety and health promotional activities will be increased by 10% over FY2002.

Performance Goal 2.2 Partnership Programs

2003 Activity and Outcome Measures:

The Cal/OSHA Consultation Service will work to change workplace culture by partnering with, and giving recognition to employers who have exemplary safety and health programs and with employers who are working towards development of exemplary safety and health programs. Three new partnership programs will be offered to employers in FFY2003.

Consultation Activities Involving Partnership Programs:

- The Cal/OSHA Consultation Service will enroll 10 new establishments into the Division's entry-level partnership program - Golden Gate.
- The Cal/OSHA Consultation Service will enroll 5 new establishments into the Division's intermediate level partnership program - Golden Eagle.
- The Cal/OSHA Consultation Service will enroll 5 new establishments into the Division's leadership level partnership program - Golden Star (Existing VPP).
- The Cal/OSHA Consultation Service will enroll 3 new establishments into the Division's leadership level partnership program - Golden State.

Strategic Goal 3

"Secure Public Confidence"

Two Performance Goals for FFY 2003

Under **Strategic Goal 3**, the performance goal of improved "service delivery" has been included. The enforcement performance goal addresses how promptly the Cal/OSHA Enforcement Unit delivers its service product for fatality investigations, e.g., fatality investigation response time and the consultation performance goal addresses how timely it makes available its on-site consultation services, when such services are requested.

Performance Goal 3.1

Fatality Investigation Response Time

2003 Activity and Outcome Measures: The Cal/OSHA Enforcement Unit will improve its Fatality Investigation Response Time (i.e., the time the district receives notification of

fatality report to Opening Conference) from the current response time (as measured in the calendar year 2001) to greater than 90% response time within 8 to 24 hours (approximately a 4 percent improvement in response time).

Performance Goal 3.2

Availability of On-Site Consultation

2003 Activity and Outcome Measures: The Cal/OSHA Consultation Service will ensure that construction, agricultural, and high hazard employers who request on-site consultative assistance are given high priority for receiving the requested services. Construction and agricultural employers will have 90% of on-site visits scheduled within 10 working days from date of request unless requested otherwise by the employer

If you should have any questions about the FFY 2003 Annual Performance Plan for the Cal/OSHA Program, please speak with your supervisor or manager or call Vicky Heza at (714) 939-8093 or Dave Bare at (916) 263-5754. Thank you.

TABLE

FFY 2003 ANNUAL Cal/OSHA PERFORMANCE GOALS

STRATEGIC GOAL 1:	IMPROVE WORKPLACE SAFETY AND HEALTH
Performance Goal 1.1	CSHIP
Performance Goal 1.2	High Hazard Employer Program
STRATEGIC GOAL 2:	CHANGE WORKPLACE CULTURE
Performance Goal 2.1	Educational Outreach to Agricultural Workers
Performance Goal 2.2	Partnership Programs
STRATEGIC GOAL 3:	SECURE PUBLIC CONFIDENCE
Performance Goal 3.1	Fatality Investigation Response Time
Performance Goal 3.2	On-Site Consultation Delivery